

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2626-01
Bill No.: HB 1051
Subject: Appropriation; Highway Patrol; Law Enforcement Officer and Agencies.
Type: Original
Date: January 21, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Highway Funds *	(\$1,600,000)	(\$27,386)	(\$28,071)
Total Estimated Net Effect on <u>All</u> State Funds *	(\$1,600,000)	(\$27,386)	(\$28,071)

*** Subject to Appropriation**

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 3 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Missouri Highway Patrol (MHP)** state the proposed legislation would result in additional space for offices and a firing range at the Troop C Service Center in Park Hills, Missouri. The required square foot for this project is 4,000 for the office space and an additional 4,000 for the firing range, which will be below the new addition. Based on a total of 8,000 (4,000 + 4,000) square foot at \$200 per square foot, the estimated cost of construction would be \$1,600,000.

According to MHP's Construction and Maintenance Division, one FTE would be required as a result of the proposed legislation. The FTE would be a Building and Grounds Maintenance I (at \$18,132 per year) and would be responsible for the daily maintenance of the addition. The costs associated with furnishing the building and the firing range are included in the \$200 per square foot estimate.

MHP estimates total costs of the proposal to be \$1,622,266 in FY 2003, and roughly \$28,000 each year thereafter and anticipates these costs would be appropriated from the Highway Fund.

Officials from the **Office of Administration** did not respond to our request for fiscal impact.

Oversight assumes the appropriation and the construction of the building will occur in FY 2003 and the one additional FTE requested by the MHP will not be necessary until FY 2004.

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
HIGHWAY FUNDS			
<u>Costs</u> - Missouri Highway Patrol for add'l offices and firing range at Troop C			
Personal Service (1 FTE)	\$0	(\$19,050)	(\$19,526)
Fringe Benefits	\$0	(\$8,336)	(\$8,545)
Expense and Equipment	<u>(\$1,600,000)</u>	<u>\$0</u>	<u>\$0</u>
<u>Total Costs</u> - MHP *	(\$1,600,000)	(\$27,386)	(\$28,071)
ESTIMATED NET EFFECT ON HIGHWAY FUNDS *	<u>(\$1,600,000)</u>	<u>(\$27,386)</u>	<u>(\$28,071)</u>

* **Subject to Appropriation**

FISCAL IMPACT - Local Government

FY 2003
(10 Mo.)

FY 2004

FY 2005

\$0

\$0

\$0

FISCAL IMPACT - Small Business

A positive fiscal impact to small construction or supply businesses near Park Hills would be expected as a result of this proposal.

DESCRIPTION

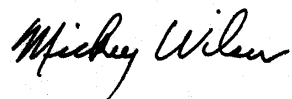
This proposal requires the State Highway Patrol to add 8,000 square feet of space to the Troop C Service Center in Park Hill, Missouri, subject to a one-time appropriation. The space is to be used for offices and a firing range.

This legislation is not federally mandated and would not duplicate any other program. The proposal would, however, require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Public Safety - Missouri Highway Patrol

NOT RESPONDING: Office of Administration



Mickey Wilson, CPA
Acting Director

January 21, 2002